Information Technology Department

May 26, 2010

TO: Members of the Legislative IT Committee
Legislative Council
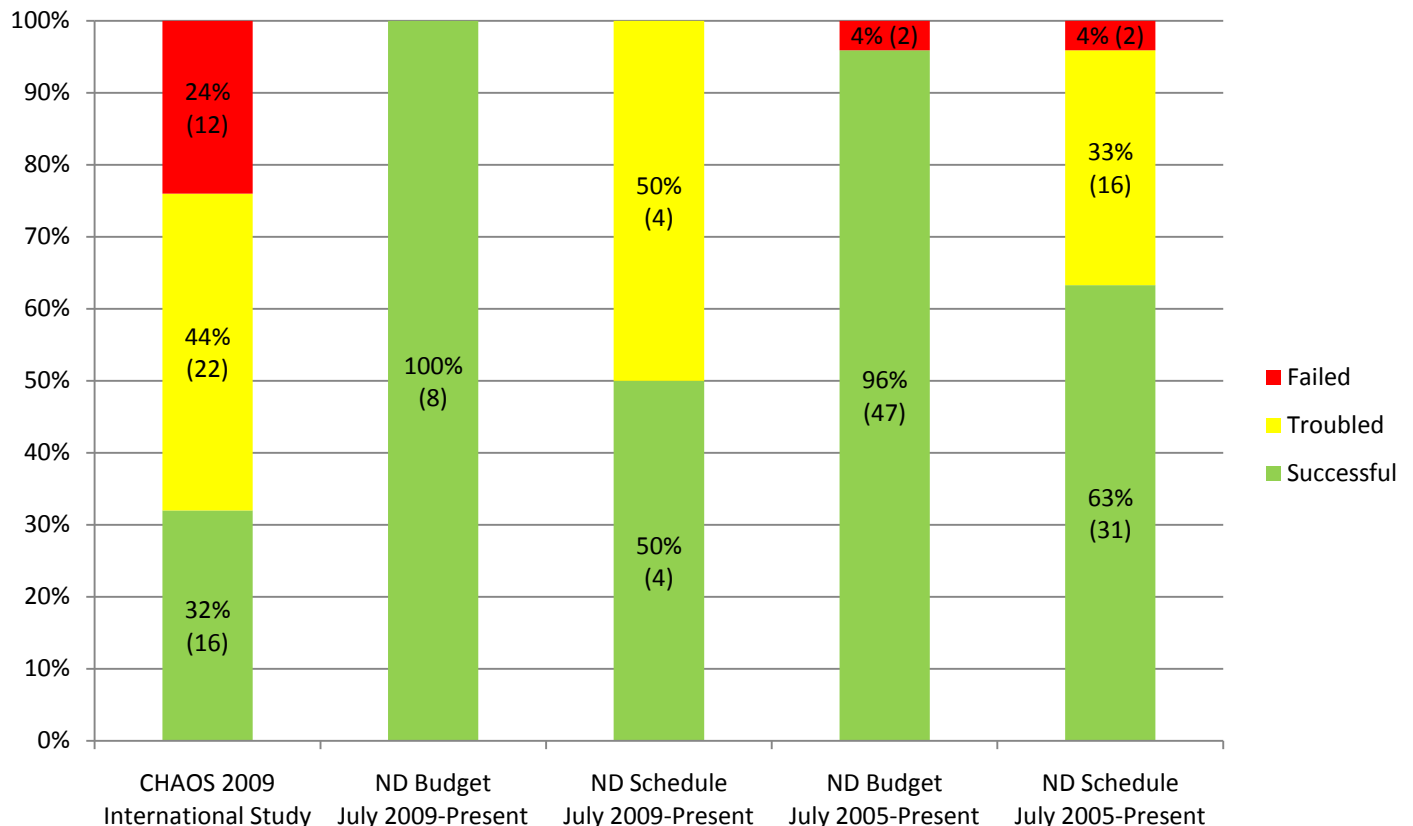RE: Large Project Summary Report

Greetings,

Attached to this cover letter is the Large Project Summary Report for the period ending March 31, 2010.

A historical review of projects completed to date can be viewed graphically below. The legend for this graphic is defined below and aligns North Dakota's mandated thresholds with the criteria of The Standish Group CHAOS Report 2009 (Column 1). Columns 2 & 3 represent those projects that have completed during the 2009-2011 biennium. Columns 4 & 5 represent those projects that have completed since July 2005 which represents the application of budget/schedule variance in accordance with NDCC 54-59-23.

Green = Within Threshold
Yellow = Beyond Threshold But Obtained Strategic Objectives
Red = Terminated or Did Not Obtain Strategic Objectives

Completed Projects
Historical Analysis by Percentage (Project)

Information Technology Department

600 E Boulevard Ave., Dept 112 ● Bismarck, ND 58505-0100 ● (701) 328-3190

3 projects were reported complete.

Agency	Project	Budget	Schedule
Department of Corrections and Rehabilitation	Electronic Medical Records System (EMRS)	On	Over Variance
State Treasurer	Tax Rewrite	Under	Over Variance
Department of Human Services	Children and Family Services Front End (FRAME)	Within Variance	Over Variance

6 projects were reported in the planning stage this quarter.

Agency	Project
Adjutant General	Statewide Seamless Base Map
Attorney General	Crime Lab Information Management System
Department of Public Instruction	NDFoods
Department of Transportation	PIQ/Employee Information Rewrite
Job Service North Dakota	AWIN Consortium
	Interactive Voice Response System Rewrite

6 projects moved into the execution phase this quarter.

Agency	Project
Adjutant General	National Crime Information Center Security Enhancements
Bank of North Dakota	Student Loan Lender System
Department of Corrections and Rehabilitation	Inmate Trust and Commissary Software
Department of Human Services	Minimum Data Set 3.0
Information Technology Department	Broadband Mapping
Seed Department	State Seed Application Software 2009 Upgrade

Information Technology Department

600 E Boulevard Ave., Dept 112 ● Bismarck, ND 58505-0100 ● (701) 328-3190

The following 5 projects have a budget in excess of $5,000,000 and will receive ongoing cover letter reports regardless of project health.

Agency	Project
Department of Human Services	Medicaid Systems Project
This project has reported an overall status of RED. The budget variance is reported as 0% and the schedule variance is reported as 9.9% BEHIND when measured against their approved baselines. During the quarter the primary vendor (ACS) continued to struggle to complete the enterprise product. DHS presented at the January 27th IT Committee meeting and along with ACS presented at the March 11th Budget Section Committee. Because of the delays that ACS is experiencing, all parties agree that the April 2011 date set in December is not achievable. Joint planning sessions are scheduled for early May to try and set a realistic schedule.	
Judicial Branch	Unified Court Information System
This project has reported an overall status of GREEN. The budget variance is reported as 6.5% UNDER and the schedule variance is reported as 2.7% AHEAD when measured against their approved baselines. The project is proceeding well. Phase 2 Go Live happened on April 19, 2010. Planning for Phase 3 has begun. After Phase 3, there is only one remaining phase to the project.	
Legislative Assembly	Legislative Enterprise System North Dakota
This project has reported an overall status of GREEN. The budget variance is reported as 10.1% UNDER and the schedule variance is reported as 2.3% BEHIND when measured against their approved baselines. The rewrite of the Constituent Views/Messages and full-text search capability within LAWS was added to the scope of the project.	
Public Employees Retirement System	Legacy Application System Replacement [LASR] Phase 4
This project has reported an overall status of GREEN. The budget variance is reported as 19.8% UNDER and the schedule variance is reported as 6.9% BEHIND when measured against their approved baselines. Most of the budget variance is due to lower staffing costs, lower hardware costs and unused risk contingency. The project will be using at least 30% of the risk contingency prior to the end of the project. This is expected to increase as they complete the User Acceptance Testing (UAT) and Parallel Testing phases, where risk costs are generally higher than earlier parts of the project.	
Workforce Safety and Insurance	Information Technology Transformation Program
This project has reported an overall status of RED. The budget variance is reported as 7.9% UNDER and the schedule variance is reported as 26.6% BEHIND when measured against their approved baselines. Although a defined schedule is not available, AON has projected a "go live" date of June 2011 for the Claims system and December 2011 for the Policy system. Budget is currently running under the planned budget, but current projections cause WSI to believe the project will likely finish beyond its planned budget and management reserves. A major release is due at the end of April 2010 and will be tested during May 2010.	

Information Technology Department

600 E Boulevard Ave., Dept 112 ● Bismarck, ND 58505-0100 ● (701) 328-3190

The following 2 projects are being monitored closely due to budget/schedule variance concerns.

Agency	Project
Department of Health	Electronic Disease Surveillance and Management System
This project has reported an overall status of <mark>YELLOW</mark>. The budget variance is reported as 0% and the schedule variance is reported as 73.5% BEHIND when measured against their approved baseline. The system (Maven) went into production in December 2009 with the exception of the NETSS and STD MIS extract and conversion. The project did not de-scope as noted in last quarter's report. Both reports remain incomplete.	
Secretary Of State	Data Processing System
This project has reported an overall status of <mark>YELLOW</mark>. The budget variance is reported as 0.2% UNDER and the schedule variance is reported as 26.9% BEHIND when measured against their approved baselines. The schedule impact caused by the scope addition of the Campaign Finance Module remains under review. Further analysis has determined that more effort than was estimated during the June 2009 re-plan will be required, to the extent that it is likely a second re-plan will be required to effectively monitor and control the project.	

Please refer to the report for more information about each project, and feel free to contact me with any questions.

Sincerely,

Lisa Feldner

Dr. Lisa Feldner
Chief Information Officer

State of North Dakota
www.state.nd.us/itd